

	B	C	D	E	F	G	K
1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
3							
4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
5	Executive Offices & Criminal Justice						
6	Subcommittee 1st Priority	Corrections	VOI/TIS Building Operations - 300 Beds	Prevent Early Release of Prisoners	\$1,495,400	\$5,686,700	
7	Subcommittee 2nd Priority	Corrections	Jail Contracting Expansion - 200 beds	Prevent Early Release of Prisoners - Address overcrowding issues	\$250,000	\$4,527,100	
8	Subcommittee 3rd Priority	Courts	Judicial Salaries	7 percent increase as recommended by the Executive and Judicial Compensation Commission	\$0	\$940,000	
9	Subcommittee 4th Priority	Attorney General	Attorney General's Self-Determined/Defined MCA Adjustment		\$0	\$500,000	
10	Subcommittee 5th Priority	Attorney General	Attorney General Salary Increase		\$0	\$13,200	
11	Subcommittee 6th Priority	Corrections	Jail Reimbursement Expansion/Core Rate Increase	Raises funding level to pay increased core rate on greater number of beds. Funding at 70 percent of total.	\$0	\$897,100	
12	Subcommittee 7th Priority	Corrections	Jail Contracting Expansion - Core rate increase	Core rate must be adjusted in both Jail Reimbursement and Jail Contracting, if done in one.	\$0	\$908,700	
13	Subcommittee 8th Priority	Courts	Contracts and Leases	Lease and bond payment increases	\$0	\$718,600	
14	Subcommittee 9th Priority	Corrections	AP&P Leases	Required lease increases on current facilities	\$0	\$217,000	
15	Subcommittee 10th Priority	Public Safety	DPS Lease Payment Increases		\$483,300	\$498,100	
16	Subcommittee 11th Priority	Juvenile Justice Services	Juvenile Justice Services Caseload Growth	Manage youth offender caseload growth	\$750,000	\$1,111,600	
17	Subcommittee 12th Priority	Courts	2nd District Juvenile Judge	Handle increased juvenile caseload growth in 2nd District	\$0	\$245,100	
18	Subcommittee 13th Priority	Attorney General	David C. Litigation		\$99,200	\$0	X
19	Subcommittee 14th Priority	Attorney General	Workers' Compensation Fund Legal Costs		\$169,500	\$0	X
20	Subcommittee 15th Priority	Corrections	Corrections - AP&P Agents	Additional agents to manage increased caseload and support reentry programs	\$0	\$250,000	
21	Subcommittee 16th Priority	Corrections	Corrections - AP&P Agents Vehicles (3)	Vehicles are required for Agents to monitor caseload	\$0	\$75,000	X
22	Subcommittee 17th Priority	Public Safety	BCI Federal/State Mandates	Provides funds for two new BCI positions due to increased workload in meeting federal and state mandates.	\$0	\$146,400	X
23	Subcommittee 17th Priority	Public Safety	BCI Federal/State Mandates	Provides funds for two new BCI positions due to increased workload in meeting federal and state mandates.	\$0	\$146,400	
24	Subcommittee 18th Priority	Governor's Office	Inauguration Expenses		\$126,000	\$0	X
25	Subcommittee 19th Priority	Courts	Jury, Witness and Interpreter Fees	Funds used to offset deficit for FY 2004.	\$145,900	\$0	X
26	Subcommittee 20th Priority	Courts	Courts - Deputy Clerks	Additional people to handle increased caseload and ease pressure on judges	\$0	\$137,100	
27	Subcommittee 21st Priority	Courts	Courts - Law Clerks	Additional people to handle increased caseload and ease pressure on judges	\$0	\$148,000	
28	Subcommittee 22nd Priority	Public Safety	Crime Lab Funding		\$0	\$91,000	
29	Subcommittee 23rd Priority	Governor's Office	Crime Victims Reparation Trust Fund General Fund Replacement		\$0	\$658,000	

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1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
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4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
30	Not In Priority Order	Attorney General	Shift CSF to GF	Statute does not allow direct appropriation of Commerce Service Fund to Attorney General. This action would change the appropriation so that it comes from the General Fund. An equal amount would flow from the Commerce Service Fund to the General Fund t	\$0	\$449,300	
31	Executive Offices & Criminal Justice Total				\$3,519,300	\$18,364,400	

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1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
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32	Capital Facilities & Administrative Services						
33	M - Mandates	Capital Budget	Capital Improvement Funding at 1.1%	Statute (UCA 63A-5-104) prohibits funding new capital development projects until the Legislature has appropriated 1.1 percent of the replacement cost of existing facilities.	\$0	\$9,655,200	
34	Subcommittee 1st Priority	Administrative Services	Actuarial Study of Other Post Employment Benefits	State law requires recognition of post employment benefits liability, and new Governmental Accounting Standards Board (GASB) rules require the state to actuarially estimate this liability. The study is required every two years at a cost of \$50,000 each t	\$50,000	\$0	X
35	Subcommittee 2nd Priority	Administrative Services	Partial replacement of project funds with General Funds for Admin	Since FY 2002 DFCM is using Contingency Reserve and Project Reserve Funds (project dollars) for most of its administrative costs. Reserve funds were not established for administrative costs. \$1,075,000 would replace approximately one third of them.	\$0	\$1,075,000	
36	Subcommittee 3rd Priority	Capitol Preservation Board	Restore funds for authorized Capitol Hill O&M rate	Due to prior year budget cuts, the Capitol Preservation Board has been unable to pay the legislatively authorized DFCM internal service fund rate for Capitol Hill O&M.	\$117,000	\$83,100	
37	Subcommittee 4th Priority	Administrative Services	Digitize Collections	Many archived records could be made available to the public more readily if they were digitized. This would also better preserve documents due to less handling. One-time funds would be used for scanning equipment and software.	\$0	\$108,700	X
38	Subcommittee 5th Priority	Administrative Services	Increase Appropriation to LeRay McAllister Fund	Open space preservation.	\$6,000,000	\$3,000,000	
39	Subcommittee 6th Priority	Capitol Preservation Board	Multimedia Equipment in Room W135	W135 is the largest meeting room in the building, and arguably the room where overhead multimedia presentation equipment is most needed. Equipment could be moved to another room in the future when the Capitol is completed.	\$25,000	\$0	X
40	Subcommittee 7th Priority	Administrative Services	Restore appropriation that lapsed	AGRC incorrectly lapsed \$125,000 back to the General Fund at the end of FY 2004.	\$125,000	\$0	X
41	Capital Facilities & Administrative Services Total				\$6,317,000	\$13,922,000	

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1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
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4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
42	Commerce & Revenue						
43	Subcommittee 1st Priority	Workforce Services	General Assistance	This is financial assistance to single adults or married couples without dependant children who have medical or mental health problems which prevent them from making more than \$500 a month. In the last four years, caseloads have increased almost 75%. 10	\$0	\$2,424,300	X
44	Subcommittee 2nd Priority	Insurance	Comprehensive Health Insurance Pool (HIPUtah)		\$0	\$7,203,900	X
45	Subcommittee 2nd Priority	Insurance	Comprehensive Health Insurance Pool (HIPUtah)	Provides access to health insurance for the uninsurable and acts as the state mechanism for federal HIPPA requirements. Stabilizes the private health insurance market. Projected to have a deficit of \$7,596,400 in FY06. This will increase the ongoing fu	\$0	\$2,796,100	
46	Subcommittee 2nd Priority	Workforce Services	Child Care Matching Funds for TANF	This is really an increase for TANF. It involves eliminating the \$5 million TANF subsidy to Child Care and replacing it with \$1,323,000 of General Fund and \$3,607,000 of matching federal funds. Economic conditions put a high demand on TANF and reserves	\$0	\$1,393,000	X
47	Subcommittee 3rd Priority	Workforce Services	Food Stamp Caseload	Food Stamp administration is funded 50-50 with the federal government. Caseloads have increased more than 60% over the last three years. Hoping for an improved economy, this is one-time.	\$0	\$945,200	X
48	Subcommittee 4th Priority	Insurance	Software Upgrade & Maintenance	Essential to core functions. Used to track and regulate insurance companies, agents, and agencies.	\$0	\$57,500	
49	Subcommittee 4th Priority	Workforce Services	Child Care	This would draw down an additional \$3,384,300 in federal funds. House, Senate, and White House proposals for TANF involve higher work requirements. Single mothers who are required to work longer hours will need more child care.	\$0	\$1,307,000	X
50	Subcommittee 4th Priority	Insurance	Market Conduct Examiner	Market analysis is used to direct insurance investigations to those companies and individuals most likely breaking Utah's laws. Insurance regulates 1,400 insurers and 53,000 agents. The Departments six examiners close and average of 40 investigations a	\$0	\$61,000	
51	Subcommittee 5th Priority	Insurance	Enterprise Content Management		\$0	\$100,000	X
52	Subcommittee 5th Priority	Insurance	Enterprise Content Management	This is for a system that would digitize and automate document storage and retrieval.	\$0	\$16,000	
53	Subcommittee 5th Priority	Labor Commission	Safety and Health Officer	This is required by a 1984 agreement with the federal Occupational Safety & Health Admin. The position was a victim of recent budget reductions and the Labor Commission seeks restitution. 50/50 federal match.	\$0	\$33,500	
54	Subcommittee 5th Priority	Insurance	Comprehensive Health Insurance Pool (HIPUtah)	This would add another \$1,000,000 to HIPUtah reserves.	\$0	\$1,000,000	
55	Commerce & Revenue Total				\$0	\$17,337,500	

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1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
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4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
56	Economic Development & Human Resources						
57	Subcommittee 1st Priority	Community & Economic Development	Centers of Excellence	Funding to increase the opportunities for Technology Transfer at Utah Institutions of Higher Education.	\$0	\$1,000,000	
58	Subcommittee 1st Priority	Community & Economic Development	Tourism Marketing	Funding for SB 7. Tourism Marketing funding to be replaced over time with sales tax diversions.	\$0	\$10,000,000	X
59	Subcommittee 2nd Priority	Community & Economic Development	Defense Alliance Funding	Funding requested in SB 171. Equipment type purchases for military installations.	\$0	\$10,000,000	X
60	Subcommittee 2nd Priority	Community & Economic Development	Sports Commission	Operations funding for the sports commission to replace a one-time appropriation from last year.	\$0	\$750,000	
61	Subcommittee 3rd Priority	Community & Economic Development	Children's Museum	State contribution to the capital project related to building the Children's Museum.	\$0	\$2,000,000	X
62	Subcommittee 3rd Priority	Community & Economic Development	MEP	Funding to bring MEP in compliance with federal match requirements.	\$0	\$330,000	
63	Subcommittee 4th Priority	Restricted Revenue - EDHR	Homeless Trust Fund	Increase the base for the Pamela Atkinson Homeless Trust.	\$0	\$500,000	
64	Subcommittee 4th Priority	Restricted Revenue - EDHR	Olene Walker Housing Loan Fund	Increase the base for the Olene Walker Housing Loan Fund.	\$0	\$750,000	X
65	Subcommittee 5th Priority	Community & Economic Development	Library Development Grants		\$0	\$200,000	
66	Subcommittee 5th Priority	Community & Economic Development	Relocate Agriculture Buildings USU	State contribution to the capital project related to relocating the agricultural buildings at USU so they can fund their innovative campus.	\$0	\$10,000,000	X
67	Subcommittee 6th Priority	Community & Economic Development	Emergency Food Funding	Replace one-time funding and expand program to food pantries who are currently not eligible.	\$0	\$130,000	
68	Subcommittee 6th Priority	Community & Economic Development	Treehouse Museum	State contribution to the capital project related to building the Treehouse Museum.	\$0	\$1,000,000	X
69	Subcommittee 7th Priority	Community & Economic Development	Arts Restoration		\$0	\$100,000	X
70	Subcommittee 7th Priority	Community & Economic Development	Film Incentives	Funding for Film Incentive to help retain or encourage film production opportunities in Utah.	\$0	\$1,500,000	
71	Subcommittee 8th Priority	Career Services Review Board	Career Service Review Board Funding	Caseload growth related to the grievance process.	\$0	\$40,000	
72	Subcommittee 8th Priority	Restricted Revenue - EDHR	Homeless Trust Fund	Increase the base for the Pamela Atkinson Homeless Trust.	\$0	\$500,000	X
73	Subcommittee 9th Priority	Community & Economic Development	Economic Development	Governor's request to fund his economic development initiative.	\$0	\$1,000,000	
74	Subcommittee 9th Priority	Community & Economic Development	Museum Grants	Increased funding for the museums statewide.	\$0	\$500,000	X
75	Subcommittee 10th Priority	Community & Economic Development	Commemorative Quarter		\$80,000	\$0	X
76	Subcommittee 10th Priority	Community & Economic Development	Smart Sites	Funding for Smart Sites which provide rural job opportunities.	\$0	\$100,000	
77	Subcommittee 11th Priority	Community & Economic Development	History Moving Expense	Funding to pay for the State History move and consolidation with archives.	\$45,000	\$0	X
78	Subcommittee 11th Priority	Community & Economic Development	Digitization of Books	Provide for the transfer of books to a new and longer lasting format. (Flash Media)	\$0	\$32,000	

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79	Subcommittee 12th Priority	Community & Economic Development	Leonardo	State contribution to the capital project related to building the Leonardo Center.	\$0	\$2,000,000	X
80	Subcommittee 12th Priority	Community & Economic Development	Pioneer Online Library	Provide for additional database purchases for public library use.	\$0	\$89,000	
81	Subcommittee 13th Priority	Community & Economic Development	Utah Summer Games	Additional funding for the Utah Summer Games in Cedar City.	\$0	\$25,000	X
82	Subcommittee 13th Priority	Restricted Revenue - EDHR	Olene Walker Housing Loan Fund	Increase the base for the Olene Walker Housing Loan Fund.	\$0	\$750,000	
83	Subcommittee 14th Priority	Community & Economic Development	Association of Governments	Restore funding for Association of Governments from General Fund. This is to replace the use of Permanent Community Impact Funds which have been found to be in violation of funding requirements.	\$0	\$385,000	
84	Subcommittee 14th Priority	Community & Economic Development	Italians in Utah Project	Provide funding for a documentary entitled Italians in Utah. This is to be used in conjunction with the Torino Olympics.	\$50,000	\$0	X
85	Subcommittee 15th Priority	Community & Economic Development	Museum Grants	Increased funding for the museums statewide.	\$0	\$500,000	
86	Subcommittee 16th Priority	Community & Economic Development	Cultural Grants	Provide grant money to history organizations.	\$0	\$300,000	
87	Subcommittee 17th Priority	Community & Economic Development	Childrens Library Services	Provide for an increase in funding for library development grants.	\$0	\$80,000	
88	Subcommittee 18th Priority	Community & Economic Development	Indian Affairs Support	Increased staff support for Indian Affairs.	\$0	\$10,000	
89	Economic Development & Human Resources Total				\$175,000	\$44,571,000	

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1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
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90	Health & Human Services - Department of Health						
91	Subcommittee 1st Priority	Health	Children's Dental Rates		\$600,000	\$0	X
92	Subcommittee 1st Priority	Health	Medicaid Utilization/Caseload		\$0	\$15,107,000	
93	Subcommittee 2nd Priority	Health	Medicaid Dental		\$0	\$7,674,000	
94	Subcommittee 2nd Priority	Health	Health Lab Equipment		\$500,000	\$0	X
95	Subcommittee 3rd Priority	Health	Medicare Buy-In Inflation		\$500,000	\$0	X
96	Subcommittee 3rd Priority	Health	Medicaid Vision		\$0	\$1,126,600	
97	Subcommittee 4th Priority	Health	FMAP		\$0	\$9,346,400	
98	Subcommittee 5th Priority	Health	Medicaid Inflation		\$0	\$12,577,000	
99	Subcommittee 6th Priority	Health	Primary Care Grants		\$0	\$397,000	
100	Subcommittee 7th Priority	Health	Multi-Cultural Health		\$0	\$300,000	
101	Subcommittee 8th Priority	Health	Part D Medicare Caseload		\$0	\$94,400	
102	Subcommittee 9th Priority	Health	Payment Error Rate Measurement		\$0	\$75,800	
103	Health & Human Services - Department of Health Total				\$1,600,000	\$46,698,200	

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1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
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4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
104	Health & Human Services - Department of Human Services						
105	Subcommittee 1st Priority	Human Services	State Hospital Forensic Beds	Hospital forced to open 4th wing of forensic facility last December.	\$1,252,400	\$2,147,100	
106	Subcommittee 2nd Priority	Human Services	State Hospital OSHA & Clinical Standards Requirements	Additional staff required to meet OSHA and Clinical Standards to enhance staff safety and program effectiveness.	\$76,300	\$305,100	
107	Subcommittee 3rd Priority	Human Services	Loss of Medicaid Funds due to Federal Policy Changes	To replace loss of Medicaid funds lost due to Medicaid policy changes prohibiting use of Medicaid capitated rate "profits" for non-Medicaid clients.	\$815,000	\$0	X
108	Subcommittee 3rd Priority	Human Services	Medication Cost Increases	Costs of effective medications going up about 8% annually.	\$0	\$167,900	
109	Subcommittee 4th Priority	Human Services	Caseload growth in adoption subsidies	To keep up with growth in number of adopted children receiving subsidies. Current budget inadequate.	\$801,200	\$0	X
110	Subcommittee 4th Priority	Human Services	Autism Programs	This replaced FY 2005 one-time funding of \$50,000 plus it adds an additional \$100,000 to the state's pre-school autism programs.	\$0	\$150,000	
111	Subcommittee 5th Priority	Human Services	FMAP Rate Change	To replace federal funds due to match rate change to keep programs at present level.	\$0	\$1,892,100	
112	Subcommittee 5th Priority	Human Services	Mental Health Services in Frontier Areas	To continue wrap around mental health services provided by federally funded pilot project in frontier areas of State.	\$50,000	\$0	X
113	Subcommittee 6th Priority	Human Services	Loss of Medicaid Funds due to Federal Policy Changes	Policy changes prevents excess capitated rate revenues to be used for services for non-Medicaid clients.	\$0	\$3,000,000	
114	Subcommittee 6th Priority	Human Services	Maintenance of Effort	To avoid "Maintenance of Effort" failure regarding federal substance abuse block grant.	\$365,700	\$0	X
115	Subcommittee 6th Priority	Human Services	Maintenance of Effort - Federal Block Grant	To avoid being in "Maintenance of Effort" failure regarding Mental Health Block Grant.	\$745,400	\$0	X
116	Subcommittee 7th Priority	Human Services	DSPD Waiting List	To fund about 200 people waiting for services.	\$0	\$1,000,000	
117	Subcommittee 8th Priority	Human Services	DCFS Case Growth	To keep up with growth in child welfare cases	\$0	\$3,000,000	
118	Subcommittee 9th Priority	Human Services	Local Provider COLA (2.5%)	COLA for private providers staff	\$0	\$1,825,300	
119	Subcommittee 10th Priority	Human Services	Meals, Replace 1-Time Funds	FY 2005 one-time funding	\$0	\$200,000	
120	Subcommittee 11th Priority	Human Services	Long Term Care Ombudsman	Needs for additional LT care ombudsmen in local AAAs (FTEs) and one Statewide Coordinator	\$0	\$351,800	
121	Subcommittee 12th Priority	Human Services	Mental Health Services in Frontier Areas	To continue federally funded pilot project providing wrap around services for children with mental problems in frontier areas.	\$0	\$200,000	X
122	Subcommittee 13th Priority	Human Services	David C. Monitoring Costs	Court appointed monitor costs.	\$0	\$269,500	X
123	Health & Human Services - Department of Human Services Total				\$4,106,000	\$14,508,800	

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1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
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124	Higher Education						
125	Subcommittee 1st Priority	State Board of Regents	Faculty & Staff Retention		\$0	\$3,000,000	
126	Subcommittee 1st Priority	Utah College of Applied Technology	Retention of Faculty and Staff		\$0	\$450,000	
127	Subcommittee 2nd Priority	Utah State University	Operation & Maintenance		\$0	\$1,217,900	
128	Subcommittee 2nd Priority	Weber State University	Operation & Maintenance		\$0	\$287,500	
129	Subcommittee 2nd Priority	Weber State University	fuel and power		\$374,700	\$216,700	
130	Subcommittee 2nd Priority	College of Eastern Utah	fuel and power		\$165,700	\$29,000	
131	Subcommittee 2nd Priority	Utah Valley State College	fuel and power		\$482,500	\$188,900	
132	Subcommittee 2nd Priority	Utah State University	fuel and power		\$4,120,600	\$1,620,200	
133	Subcommittee 2nd Priority	Utah College of Applied Technology	Leases		\$489,300	\$758,300	
134	Subcommittee 2nd Priority	University of Utah	Operation & Maintenance		\$0	\$1,525,700	
135	Subcommittee 2nd Priority	University of Utah	fuel and power		\$6,962,800	\$2,518,100	
136	Subcommittee 2nd Priority	College of Eastern Utah	Operation & Maintenance		\$0	\$186,500	
137	Subcommittee 2nd Priority	Snow College	Operation & Maintenance		\$0	\$32,400	
138	Subcommittee 2nd Priority	Snow College	fuel and power		\$0	\$28,900	
139	Subcommittee 2nd Priority	Salt Lake Community College	Operation & Maintenance		\$0	\$90,200	
140	Subcommittee 2nd Priority	Salt Lake Community College	fuel and power		\$513,600	\$180,200	
141	Subcommittee 2nd Priority	Dixie State College	Operation & Maintenance		\$0	\$179,300	
142	Subcommittee 2nd Priority	Dixie State College	fuel and power		\$223,600	\$89,200	
143	Subcommittee 2nd Priority	Southern Utah University	fuel and power		\$108,100	\$128,800	
144	Subcommittee 2nd Priority	Utah Valley State College	Operation & Maintenance		\$0	\$1,184,400	
145	Subcommittee 3rd Priority	Utah College of Applied Technology	Enrollment Growth		\$0	\$1,000,000	
146	Subcommittee 3rd Priority	College of Eastern Utah	Economic Development Energy Industry Federal Match		\$0	\$225,000	
147	Subcommittee 3rd Priority	University of Utah	Range Creek		\$0	\$50,000	
148	Subcommittee 4th Priority	State Board of Regents	Engineering Initiative		\$0	\$1,000,000	X
149	Subcommittee 4th Priority	State Board of Regents	Engineering Initiative		\$0	\$1,500,000	
150	Subcommittee 4th Priority	State Board of Regents	Nursing Initiative		\$0	\$500,000	X
151	Subcommittee 4th Priority	State Board of Regents	Nursing Initiative		\$0	\$1,000,000	
152	Subcommittee 4th Priority	Utah College of Applied Technology	Nursing Initiative		\$0	\$200,000	
153	Subcommittee 5th Priority	State Board of Regents	State match on federal financial aid		\$0	\$265,000	X
154	Subcommittee 5th Priority	Utah College of Applied Technology	Student Information System		\$0	\$108,000	X
155	Subcommittee 5th Priority	State Board of Regents	New Century Scholarships		\$253,600	\$530,000	
156	Subcommittee 5th Priority	State Board of Regents	UCOPE		\$0	\$1,500,000	
157	Subcommittee 5th Priority	State Board of Regents	UCOPE		\$0	\$1,109,000	X
158	Subcommittee 6th Priority	Utah College of Applied Technology	Administrative Office Support		\$0	\$410,000	
159	Subcommittee 6th Priority	Utah College of Applied Technology	Custom Fit		\$0	\$500,000	X
160	Subcommittee 7th Priority	Utah College of Applied Technology	Student Information System		\$0	\$482,500	
161	Subcommittee 8th Priority	Utah College of Applied Technology	Accreditation		\$0	\$75,000	
162	Subcommittee 9th Priority	Utah College of Applied Technology	UCAT Library		\$0	\$75,000	
163	Subcommittee 10th Priority	State Board of Regents	Institution funding correction		\$0	\$5,000,000	
164	Subcommittee 10th Priority	Weber State University	Remaining fuel and power		\$0	\$461,300	
165	Subcommittee 10th Priority	Utah Valley State College	Remaining fuel and power		\$0	\$401,900	

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166	Subcommittee 10th Priority	Utah State University	Remaining fuel and power		\$0	\$3,447,900	
167	Subcommittee 10th Priority	University of Utah	Remaining fuel and power		\$0	\$5,359,100	
168	Subcommittee 10th Priority	Southern Utah University	Remaining fuel and power		\$0	\$274,000	
169	Subcommittee 10th Priority	Snow College	Remaining fuel and power		\$0	\$61,500	
170	Subcommittee 10th Priority	Salt Lake Community College	Remaining fuel and power		\$0	\$383,400	
171	Subcommittee 10th Priority	Dixie State College	Remaining fuel and power		\$0	\$189,700	
172	Subcommittee 10th Priority	College of Eastern Utah	Remaining fuel and power		\$0	\$61,700	
173	Subcommittee 10th Priority	Utah College of Applied Technology	Americans with Disabilities		\$0	\$237,900	
174	Subcommittee 11th Priority	State Board of Regents	Pioneer Library		\$0	\$500,000	X
175	Subcommittee 11th Priority	Utah College of Applied Technology	Equipment		\$0	\$1,000,000	X
176	Subcommittee 11th Priority	Utah State University	Climate Center		\$0	\$180,000	X
177	Subcommittee 12th Priority	State Board of Regents	Software Licensing Upgrade		\$0	\$1,000,000	X
178	Subcommittee 13th Priority	Salt Lake Community College	Americans with Disabilities		\$0	\$200,800	X
179	Subcommittee 13th Priority	Weber State University	Americans with Disabilities		\$0	\$85,000	X
180	Subcommittee 13th Priority	Utah Valley State College	Americans with Disabilities		\$0	\$130,300	X
181	Subcommittee 13th Priority	Utah State University	Americans with Disabilities		\$0	\$92,200	X
182	Subcommittee 13th Priority	University of Utah	Americans with Disabilities		\$0	\$51,900	X
183	Subcommittee 13th Priority	Southern Utah University	Americans with Disabilities		\$0	\$5,000	X
184	Subcommittee 13th Priority	Dixie State College	Americans with Disabilities		\$0	\$19,000	X
185	Subcommittee 13th Priority	College of Eastern Utah	Americans with Disabilities		\$0	\$10,400	X
186	Subcommittee 13th Priority	Snow College	Americans with Disabilities		\$0	\$5,400	X
187	Subcommittee 14th Priority	State Board of Regents	75-25 compensation ratio		\$0	\$3,343,600	
188	Subcommittee 14th Priority	State Board of Regents	T. H. Bell		\$0	\$450,000	X
189	Subcommittee 14th Priority	Utah College of Applied Technology	Operation & Maintenance		\$0	\$310,100	
190	Subcommittee 15th Priority	Utah College of Applied Technology	fuel and power		\$0	\$143,400	
191	Subcommittee 15th Priority	Weber State University	Hill AFB and Business Start up Center		\$0	\$627,000	
192	Subcommittee 17th Priority	Utah College of Applied Technology	Program Expansion		\$0	\$697,200	
193	Subcommittee 18th Priority	State Board of Regents	Engineering Loan Repayment Program		\$0	\$50,000	
194	Higher Education Total				\$13,694,500	\$49,221,400	

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4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
195	Higher Education - Utah Education Network						
196	Subcommittee 1st Priority	Utah Education Network	Retention of Faculty and Staff	UEN has requested market comparability adjustments to give its staff salary increases. The Network faces tough competition for well trained employees in the technology labor market.	\$0	\$120,000	
197	Subcommittee 2nd Priority	Utah Education Network	Enterprise Tech Support One-time to Ongoing	In the 2004 General Session, the Legislature appropriated \$140,000 one-time for staff expenses that are ongoing. This item would make the FY 2005 one-time appropriation ongoing.	\$0	\$140,000	
198	Subcommittee 2nd Priority	Utah Education Network	Network Capacity One-time to Ongoing	In the 2004 General Session, the Legislature provided \$400,000 one-time for telecommunications contracts that are ongoing expenses. This request makes the one-time FY 2005 appropriation ongoing.	\$0	\$400,000	
199	Subcommittee 3rd Priority	Utah Education Network	Network Capacity and Reliability	UEN hopes to expand high-bandwidth telecommunications to reach schools serving less populous, rural areas in Utah. It would do so by building infrastructure for rural telecommunications companies, and in return receiving discounted rates.	\$0	\$800,000	
200	Subcommittee 5th Priority	Utah Education Network	Internet Based Video Conferencing	UEN is in the midst of a three-year project to convert its analog EdNet system to internet protocol video conferencing. The conversion allows users more scheduling flexibility, and increases EdNet's overall capacity.	\$0	\$800,000	X
201	Subcommittee 6th Priority	Utah Education Network	Enterprise Content Management	UEN plans to offer automated tools that help students and instructors manage web content. It has requested this one-time appropriation for equipment and software associated with those tools.	\$0	\$260,000	X
202	Subcommittee 6th Priority	Utah Education Network	Network Capacity and Reliability	UEN hopes to expand high-bandwidth telecommunications to reach schools serving less populous, rural areas in Utah. It would do so by building infrastructure for rural telecommunications companies, and in return receiving discounted rates.	\$0	\$2,500,000	X
203	Subcommittee 7th Priority	Utah Education Network	Learning Mgt System	USHE and UEN are planning a centralized system for developing, managing, and delivering on-line classes. This appropriation would be done in conjunction with a \$1 million appropriation to USHE.	\$0	\$500,000	
204	Subcommittee 8th Priority	Utah Education Network	Learning Mgt System	USHE and UEN are planning a centralized system for developing, managing, and delivering on-line classes. This appropriation would be done in conjunction with a \$1 million appropriation to USHE.	\$0	\$1,830,000	X
205	Higher Education - Utah Education Network Total				\$0	\$7,350,000	

	B	C	D	E	F	G	K
1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
3							
4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
206	Natural Resources						
207	Subcommittee 1st Priority	Natural Resources	Wildland Fire Suppression	The estimated cost of wildland fire suppression will exceed the funds available in the program.	\$1,300,000	\$0	X
208	Subcommittee 2nd Priority	Natural Resources	Funding for Capital Needs	The Division of Parks and Recreation has a proposed list of capital needs that totals over \$100 million, which will continue to grow if not properly addressed. This funding request is to provide for the most urgent projects.	\$0	\$2,000,000	X
209	Subcommittee 3rd Priority	Natural Resources	Watershed Development	This funding will be used as a match to obtain federal funding for watershed development in Utah.	\$1,000,000	\$0	X
210	Subcommittee 4th Priority	Agriculture	Marketing Enhancement	It is essential to increase the marketing for Utah products and Agribusiness.	\$0	\$100,000	
211	Subcommittee 5th Priority	Natural Resources	Range Creek	For the operations and maintenance of the recently acquired Range Creek.	\$0	\$104,000	
212	Subcommittee 5th Priority	Natural Resources	Range Creek	For the operations and maintenance of the recently acquired Range Creek.	\$0	\$57,000	X
213	Subcommittee 6th Priority	Natural Resources	Operation & Maintenance	The Division of Parks and Recreation is requesting funding for the operation and maintenance of its new and existing facilities.	\$0	\$729,500	
214	Subcommittee 6th Priority	Agriculture	ARDL Emergency loans	To provide ARDL loans for the disaster areas in Southern	\$1,000,000	\$0	X
215	Subcommittee 7th Priority	Natural Resources	Law Enforcement, Division of Wildlife Resources	A request to restore the funding reallocated by NRAS.	\$0	\$210,700	
216	Subcommittee 7th Priority	Natural Resources	Parks and Recreation	A request to restore the funding reallocated by NRAS.	\$0	\$299,700	
217	Natural Resources Total				\$3,300,000	\$3,500,900	

	B	C	D	E	F	G	K
1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
3							
4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
218	Public Education						
219	Subcommittee 1st Priority	Minimum School Program	Charter School Enrollment Growth - Local Replacement Funding	The statutory formula provides \$1,051 for each charter school student. Charter school enrollment estimates indicate that 12,000 students may enroll in charter schools in fall 2005. This amount provides enough revenue for the formula \$1,051 for 12,000 st	\$0	\$8,009,500	
220	Subcommittee 1st Priority	Minimum School Program	Electronic High School	Students using the Electronic High School continue to increase. On January 1, 2004, 12,000 students were registered by July 1, 2004, over 25,000 students have registered.	\$200,000	\$300,000	
221	Subcommittee 1st Priority	Minimum School Program	Student Enrollment Growth	Provides funding for an additional 9,786 students anticipated to enroll in the public schools in FY 2006.	\$0	\$28,518,400	
222	Subcommittee 1st Priority	Minimum School Program	Teacher Supplies and Materials	Provides funding to reimburse teachers to cover costs of classroom supplies and materials.	\$0	\$5,500,000	X
223	Subcommittee 1st Priority	Minimum School Program	Youth in Custody	Youth in Custody has experienced significant growth over the past year. Implementation of state-wide supervision programs such as the expansion of secure facilities, group homes, and residential treatment facilities has provided an additional 187 beds.	\$442,000	\$912,200	
224	Subcommittee 2nd Priority	Minimum School Program	Online Testing	During the 2005 General Session, the Legislature provided \$5 million in one-time funding to help schools purchase equipment to support online testing. The Public Education subcommittee voted to provide an additional \$2.5 million towards this effort.	\$0	\$2,500,000	X
225	Subcommittee 3rd Priority	Minimum School Program	Math/Science Teacher Incentive Program	This one-time funding supports the Public Education Job Enhancement Program that was passed by the Legislature in 2001. Funding will provide incentives for math/science educators to increase their education, or begin teaching math or science.	\$0	\$2,500,000	X
226	Subcommittee 4th Priority	School Building Program	Enrollment Growth Capital	This one-time funding will provide additional revenue through the School Building Enrollment Growth Program for school districts facing high student growth.	\$0	\$10,000,000	X
227	Subcommittee 5th Priority	Minimum School Program	Quality Teacher Bonuses for Exemplary Teachers	Funding will provide revenue for school districts to grant one-time bonuses to exemplary teachers. Statutory language exists in the Minimum School Program for these bonuses.	\$0	\$200,000	X
228	Subcommittee 6th Priority	State Board of Education	National Geographic Endowment Match	The National Geographic Education Foundation will provide matching funds to create a geography education endowment. Revenue generated from the endowment will provide professional development opportunities for geography teachers throughout the state.	\$0	\$300,000	X
229	Subcommittee 7th Priority	State Board of Education	Assistive Technology	Assistive Technology applications surpass available revenue. Once all revenue has been encumbered applicants are placed on a waiting list to receive services. Funding will provide additional assistive technology services for those on the waiting list.	\$0	\$300,000	X

	B	C	D	E	F	G	K
1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
3							
4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
230	Public Education Total				\$642,000	\$59,040,100	

	B	C	D	E	F	G	K
1	Subcommittee Priorities (State Funds)						
2	2005 General Session						
3							
4	Priority	Agency	Item	Description	FY 2005	FY 2006	1x
231	Transportation & Environmental Quality						
232	Subcommittee 1st Priority	Transportation	Centennial Highway Program	Reinstate General Fund to CHF plan.	\$0	\$95,000,000	
233	Subcommittee 2nd Priority	National Guard	Armory Maintenance DFCM	Completes expense bill by DFCM to National Guard	\$0	\$117,500	
234	Subcommittee 3rd Priority	National Guard	Armories Utility Increase	To meet increases in utility costs.	\$0	\$22,400	
235	Subcommittee 4th Priority	National Guard	Air Guard utility increases	To meet increases in utility costs.	\$0	\$4,800	
236	Subcommittee 5th Priority	National Guard	National Guard Tuition Assistance	Help retain and recruit National Guard personnel	\$0	\$500,000	
237	Subcommittee 6th Priority	National Guard	Veterans' Affairs Outreach Program	Potential of increasing veterans' benefits	\$0	\$100,000	X
238	Subcommittee 7th Priority	Environmental Quality	High Level Nuclear Waste Opposition	Continue effort to keep high level nuclear waste out of State.	\$0	\$2,000,000	X
239	Subcommittee 8th Priority	Environmental Quality	Water Quality Watershed Program	Target non-point sources of pollution	\$0	\$50,000	X
240	Transportation & Environmental Quality Total				\$0	\$97,794,700	
241	Legislature						
242	Not In Priority Order	Legislature	Replacement one time funding w/ ongoing funding		\$0	\$168,000	
243	Not In Priority Order	Legislature	CSG Dues Increase		\$0	\$2,700	
244	Not In Priority Order	Legislature	Increase in Retired Members Health Care		\$0	\$37,100	
245	Not In Priority Order	Legislature	Increased current expense		\$0	\$60,000	
246	Legislature Total				\$0	\$267,800	
247	Grand Total				\$33,353,800	\$372,576,800	
248							